Service Integration

Historical Summary

OPERATING BUDGET	FY 2019	FY 2019	FY 2020	FY 2021	FY 2021
	Total App	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	736,500	720,600	744,200	753,600	732,200
Dedicated	69,500	45,400	69,500	69,500	69,500
Federal	5,261,500	4,701,700	5,321,500	5,406,000	5,348,000
Total:	6,067,500	5,467,700	6,135,200	6,229,100	6,149,700
Percent Change:		(9.9%)	12.2%	1.5%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,328,200	2,073,900	2,389,900	2,483,400	2,414,100
Operating Expenditures	339,300	309,600	345,300	345,700	344,600
Trustee/Benefit	3,400,000	3,084,200	3,400,000	3,400,000	3,391,000
Total:	6,067,500	5,467,700	6,135,200	6,229,100	6,149,700
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00

Division Description

Service Integration focuses on improving customer service to clients. Service integration is responsible for: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying the services clients are accessing across all divisions and coordinating those services to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost and/or more complicated service needs.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Operational Division.

Service Integration Organizational Chart

Deputy Director

Lori Wolff (FTP Counted in Indirect Support Services)

Division Administrator

Miren Unsworth (FTP Counted in Child Welfare)

Deputy Division Administrator

Cameron Gilliland (FTP Counted in DD Services)

Service Integration Program

35.00 FTP

- 1.00 Program Manager
- 1.00 Research Analyst Supervisor
- 22.00 Resources & Services Navigators
- 4.00 Customer Service Representative 2
- 3.00 Human Services Program Specialists
- 1.00 Technical Records Specialist 1
- 2.00 Technical Records Specialist 2
- 1.00 Community Resource Development Specialist

FTP FY 2020 Original Appropriation: 35.00

Requested Changes: 0.00 FY 2021 Request: 35.00

Vacant FTP: 1.25 (as of 10/31/2019) 3.6%

Performance Measurement Report

https://dfm.idaho.gov/publications/bb/perfreport/

Service Integration

Comparative Summary

		Agency Requ	ıest	•	Governor's R	ec
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	35.00	744,200	6,135,200	35.00	744,200	6,135,200
Sick Leave Rate Reduction	0.00	0	0	0.00	(500)	(5,200)
FY 2020 Total Appropriation	35.00	744,200	6,135,200	35.00	743,700	6,130,000
Restore Ongoing Rescissions	0.00	0	0	0.00	500	5,200
FY 2021 Base	35.00	744,200	6,135,200	35.00	744,200	6,135,200
Benefit Costs	0.00	7,400	73,900	0.00	(1,000)	(10,100)
Statewide Cost Allocation	0.00	0	400	0.00	0	400
Change in Employee Compensation	0.00	2,000	19,600	0.00	3,900	39,100
FY 2021 Program Maintenance	35.00	753,600	6,229,100	35.00	747,100	6,164,600
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(14,900)	(14,900)
FY 2021 Total	35.00	753,600	6,229,100	35.00	732,200	6,149,700
Change from Original Appropriation	0.00	9,400	93,900	0.00	(12,000)	14,500
% Change from Original Appropriation		1.3%	1.5%		(1.6%)	0.2%

Jei vice illiculation	Service	Integration
-----------------------	---------	-------------

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total								
FY 2020 Original Appropriation													
	35.00	744,200	69,500	5,321,500	6,135,200								
Sick Leave Rate Reduction													
Agency Request	0.00	0	0	0	0								
managed sick leave plan. This r	The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. Governor's Recommendation 0.00 (500) (500) (700)												
Governor's Recommendation	0.00	(500)	0	(4,700)	(5,200)								
FY 2020 Total Appropriation													
Agency Request	35.00	744,200	69,500	5,321,500	6,135,200								
Governor's Recommendation	35.00	743,700	69,500	5,316,800	6,130,000								
Restore Ongoing Rescissions													
Agency Request	0.00	0	0	0	0								
The Governor recommends resto	oration of the	sick leave rate	reduction.										
Governor's Recommendation	0.00	500	0	4,700	5,200								
FY 2021 Base													
Agency Request	35.00	744,200	69,500	5,321,500	6,135,200								
Governor's Recommendation	35.00	744,200	69,500	5,321,500	6,135,200								
Danielit Canta													
Benefit Costs Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a	\$13,850 pe	r FTP. Also incl	luded are a one-y	year elimination of	of the								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary	\$13,850 pe restoration of by agency.	r FTP. Also incl of the Division of	luded are a one-y f Human Resourd	year elimination of ces rate, and adjusted	of the ustments to								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request	s \$13,850 pe restoration of by agency. 0.00	r FTP. Also incl of the Division of 7,400	luded are a one-y f Human Resourd 0	year elimination of ces rate, and adjute 66,500	of the ustments to 73,900								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates.	s \$13,850 pe restoration of by agency. 0.00 ncrease for had one-year ell	r FTP. Also include the Division of 7,400 realth insurance imination of the	luded are a one-y f Human Resourd 0 due to fewer classick leave rate a	year elimination of ces rate, and adju 66,500 ims than expected and the unemploy	of the ustments to 73,900 ed and rment								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the	s \$13,850 pe restoration of by agency. 0.00 ncrease for had one-year ell	r FTP. Also include the Division of 7,400 realth insurance imination of the	luded are a one-y f Human Resourd 0 due to fewer classick leave rate a	year elimination of ces rate, and adju 66,500 ims than expected and the unemploy	of the ustments to 73,900 ed and rment								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation	o \$13,850 pe restoration of by agency. 0.00 ncrease for h o one-year ell Division of F	r FTP. Also include the Division of the Division of 7,400 realth insurance imination of the Human Resource (1,000)	luded are a one-y f Human Resourd 0 due to fewer cla sick leave rate a ees rate; and adju	year elimination of ces rate, and adjusted from 66,500 sims than expected from the unemploy streets for work (9,100)	of the ustments to 73,900 ed and rment sers' (10,100)								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation	s \$13,850 pe restoration of by agency. 0.00 ncrease for has one-year ell. Division of F	r FTP. Also include the Division of the Division of 7,400 realth insurance imination of the Human Resource (1,000)	luded are a one-y f Human Resource 0 due to fewer classick leave rate a ees rate; and adju-	year elimination of the rate, and adjusted from the secretary of the secre	of the ustments to 73,900 ed and rment sers' (10,100)								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustment with federal and state guidelines Agency Request	o \$13,850 perestoration of by agency. 0.00 ocrease for his one-year electric Division of F	r FTP. Also include the Division of the Division of 7,400 realth insurance imination of the Human Resource (1,000)	luded are a one-y f Human Resource 0 due to fewer classick leave rate a ees rate; and adju-	year elimination of the rate, and adjusted from the secretary of the secre	of the ustments to 73,900 ed and rment sers' (10,100)								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustment with federal and state guidelines	o \$13,850 perestoration of by agency. 0.00 ncrease for his one-year electric Division of F	r FTP. Also include the Division of the Division of 7,400 realth insurance imination of the Human Resource (1,000) the cost of servation. Risk market includes the cost of servation.	luded are a one-y f Human Resource 0 due to fewer classick leave rate a res rate; and adju- rices provided by nagement costs	year elimination of the ces rate, and adjute the control of the ces of the ce	of the ustments to 73,900 and and ment sers' (10,100) on accordance 3400.								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustment with federal and state guidelines Agency Request	s \$13,850 pe restoration of by agency. 0.00 ncrease for has one-year ell. Division of Has one-year ell. 0.00 ts to recover on cost allocation of the one-year ell. 0.00	r FTP. Also include the Division of the Division of 7,400 realth insurance imination of the Human Resource (1,000) the cost of servication. Risk main the cost of servication.	luded are a one-y f Human Resource 0 due to fewer classick leave rate a ees rate; and adjust 0 rices provided by nagement costs y	year elimination of ces rate, and adjute 66,500 sims than expected at the unemploy estments for work (9,100) other agencies is will increase by \$400	of the sustments to 73,900 and and sment sers' (10,100) an accordance 5400.								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustment with federal and state guidelines Agency Request Governor's Recommendation	s \$13,850 perestoration of by agency. 0.00 crease for he one-year electric Division of F 0.00 ts to recover on cost allocation 0.00 0.00 tion	r FTP. Also include the Division of the Division of the Parameter of the Human Resource (1,000) the cost of servication. Risk man 0 0	luded are a one-y f Human Resource 0 due to fewer classick leave rate a res rate; and adju- rices provided by nagement costs y 0 0	year elimination of the ces rate, and adjusted from the ces rate, and adjusted from the ces rate, and the unemploy estments for work (9,100) other agencies is will increase by \$400 400	of the sustments to 73,900 and and sment sers' (10,100) In accordance 3400. 400								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustment with federal and state guidelines Agency Request Governor's Recommendation Change in Employee Compensation For calculation purposes, agencing	s \$13,850 perestoration of by agency. 0.00 crease for he one-year electric Division of F 0.00 ts to recover on cost allocation 0.00 0.00 tion	r FTP. Also include the Division of the Division of the Parameter of the Human Resource (1,000) the cost of servication. Risk man 0 0	luded are a one-y f Human Resource 0 due to fewer classick leave rate a res rate; and adju- rices provided by nagement costs y 0 0	year elimination of the ces rate, and adjusted from the ces rate, and adjusted from the ces rate, and the unemploy estments for work (9,100) other agencies is will increase by \$400 400	of the sustments to 73,900 and and sment sers' (10,100) In accordance 3400. 400								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustment with federal and state guidelines Agency Request Governor's Recommendation Change in Employee Compensation For calculation purposes, agenciand temporary employees. Agency Request The Governor recommends a 29	s \$13,850 perestoration of by agency. 0.00 ncrease for head one-year electric Division of Factor on cost allow 0.00 tion es were directed on the one-year electric Division of Factor on cost allow 0.00 0.00 tion es were directed on the one-year electric Division of Factor on cost allow 0.00 tion es were directed on the one-year electric Division of Factor on cost allow 0.00 tion	r FTP. Also include to the Division of the Division of the Division of the Human Resource (1,000) the cost of servection. Risk man 0 0 0 cted to include to 2,000 employee complexity of the Division of the	luded are a one-y f Human Resource 0 due to fewer classick leave rate are rate; and adjustices provided by a nagement costs of a 1% seem of the cost of a 1% seems at leave and a seem of the cost of a 1% seems at leave are are are rate; and adjustices provided by a nagement costs of a 1% seems o	year elimination of the ces rate, and adjute the second the unemploy streets for work (9,100) other agencies is will increase by \$400 400 salary increase for 17,600	of the sustments to 73,900 and and rement sers' (10,100) In accordance 3400. 400 400 or permanent 19,600								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustmen with federal and state guidelines Agency Request Governor's Recommendation Change in Employee Compensation For calculation purposes, agenciand temporary employees. Agency Request The Governor recommends a 2% recommend a compensation income.	s \$13,850 per restoration of by agency. 0.00 ncrease for his one-year electric distriction of Figure 2.00 ts to recover on cost allocation es were directed as for grown of the cost of th	r FTP. Also include to the Division of the Division of the Division of the Human Resource (1,000) the cost of serveration. Risk man 0 0 0 cted to include to 2,000 employee compup and temporare	luded are a one-y f Human Resource O due to fewer classick leave rate a res rate; and adjust O rices provided by nagement costs of O the cost of a 1% s O pensation, distributy positions.	year elimination of the ces rate, and adjute the second the unemploy estments for work (9,100) other agencies is will increase by \$400 400 salary increase for the second the second the second the unemploy estments for work (9,100)	of the sustments to 73,900 and and sment sers' (10,100) In accordance 3400. 400 400 or permanent 19,600 de does not								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustment with federal and state guidelines Agency Request Governor's Recommendation Change in Employee Compensation of the compensation purposes, agenciand temporary employees. Agency Request The Governor recommends a 2% recommend a compensation incompose of the compensation incompose	s \$13,850 perestoration of by agency. 0.00 ncrease for her one-year electric on cost allocation es were directed of the contraction of the contrac	r FTP. Also include to the Division of the Division of the Division of the Human Resource (1,000) the cost of servection. Risk man 0 0 0 cted to include to 2,000 employee complexity of the Division of the	luded are a one-y f Human Resource 0 due to fewer classick leave rate are rate; and adjustices provided by a nagement costs of a 1% seem of the cost of a 1% seems at leave and a seem of the cost of a 1% seems at leave are are are rate; and adjustices provided by a nagement costs of a 1% seems o	year elimination of the ces rate, and adjute the second the unemploy streets for work (9,100) other agencies is will increase by \$400 400 salary increase for 17,600	of the sustments to 73,900 and and rement sers' (10,100) In accordance 3400. 400 400 or permanent 19,600								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustmen with federal and state guidelines Agency Request Governor's Recommendation Change in Employee Compensation of the compensation purposes, agenciand temporary employees. Agency Request The Governor recommends a 29 recommend a compensation incompose of the compensation incompose	s \$13,850 perestoration of by agency. 0.00 ncrease for his one-year electric distriction of F. 0.00 ts to recover on cost allocation es were directed on the cost of the cost	r FTP. Also include the Division of the Division of the Division of the Human Resource (1,000) the cost of servection. Risk man 0 0 0 cted to include the 2,000 employee compup and tempora 3,900	luded are a one-y f Human Resource O due to fewer classick leave rate are rate; and adjustices provided by agement costs of 0 the cost of a 1% so opensation, distributy positions. O	year elimination of the ces rate, and adjute that the expected of the unemploy of the agencies is will increase by \$400 400 \$400 \$400 \$400 \$400 \$400 \$400	of the sustments to 73,900 and and ment sers' (10,100) In accordance 3400. 400 400 or permanent 19,600 de does not 39,100								
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate, a workers' compensation that vary Agency Request The Governor recommends no in changes to federal tax policies; a insurance rate; restoration of the compensation rates. Governor's Recommendation Statewide Cost Allocation This request includes adjustment with federal and state guidelines Agency Request Governor's Recommendation Change in Employee Compensation of the compensation purposes, agenciand temporary employees. Agency Request The Governor recommends a 2% recommend a compensation incompose of the compensation incompose	s \$13,850 perestoration of by agency. 0.00 ncrease for her one-year electric on cost allocation es were directed of the contraction of the contrac	r FTP. Also include to the Division of the Division of the Division of the Human Resource (1,000) the cost of serveration. Risk man 0 0 0 cted to include to 2,000 employee compup and temporare	luded are a one-y f Human Resource O due to fewer classick leave rate a res rate; and adjust O rices provided by nagement costs of O the cost of a 1% s O pensation, distributy positions.	year elimination of the ces rate, and adjute the second the unemploy estments for work (9,100) other agencies is will increase by \$400 400 salary increase for the second the second the second the unemploy estments for work (9,100)	of the sustments to 73,900 and and sment sers' (10,100) In accordance 3400. 400 400 or permanent 19,600 de does not								

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total					
2% General Fund Reduction & Ex	xemptions									
Agency Request	0.00	0	0	0	0					
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.										
Governor's Recommendation	0.00	(14,900)	0	0	(14,900)					
FY 2021 Total										
Agency Request	35.00	753,600	69,500	5,406,000	6,229,100					
Governor's Recommendation	35.00	732,200	69,500	5,348,000	6,149,700					
Agency Request										
Change from Original App	0.00	9,400	0	84,500	93,900					
% Change from Original App	0.0%	1.3%	0.0%	1.6%	1.5%					
Governor's Recommendation Change from Original App % Change from Original App	0.00 0.0%	(12,000) (1.6%)	0 0.0%	26,500 0.5%	14,500 0.2%					

Service Integration

FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
.30	FY 2019	Origin	al Appropi	riation					
	0220-03	Gen	0.00	231,800	54,700	0	450,000	0	736,500
	0220-05	Ded	35.00	0	19,500	0	50,000	0	69,500
	0220-02	Fed	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
	Totals:		35.00	2,328,200	339,300	0	3,400,000	0	6,067,500
.00	FY 2019	Total A	Appropriat	ion					
	0220-03	Gen	0.00	231,800	54,700	0	450,000	0	736,500
	0220-05	Ded	35.00	0	19,500	0	50,000	0	69,500
	0220-02	Fed	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
	Totals:		35.00	2,328,200	339,300	0	3,400,000	0	6,067,500
1.21	Net Ob	ject Tra	nsfer						
	0220-03	Gen	0.00	(58,800)	58,800	0	0	0	0
	Totals:		0.00	(58,800)	58,800	0	0	0	0
1.34	Net Tra	nsfer B	etween Pro	grams					
	0220-03	Gen	0.00	0	10,000	0	0	0	10,000
	Totals:		0.00	0	10,000	0	0	0	10,000
1.61	Reverte	ed Appr	opriation						
1.01	0220-03	Gen	0.00	(14,700)	(11,200)	0	0	0	(25,900
	0220-05	Ded	0.00	0	(15,000)	0	(9,100)	0	(24,100
	0220-02	Fed	0.00	(180,800)	(72,300)	0	(306,700)	0	(559,800
	Totals:		0.00	(195,500)	(98,500)	0	(315,800)	0	(609,800
2.00	FY 2019	Actual	l Expenditu	ıres					
	0220-03	Gen	0.00	158,300	112,300	0	450,000	0	720,600
	Cooperative			158,300	112,300	0	450,000	0	720,600
	0220-05	Ded	35.00	0	4,500	0	40,900	0	45,400
	Cooperative	Welfare		0	4,500	0	40,900	0	45,400
	(Dedicated)								
	0220-02	Fed	0.00	1,915,600	192,800	0	2,593,300	0	4,701,700
-	Cooperative	Welfare	(Federal)	1,915,600	192,800	0	2,593,300	0	4,701,700
	Totals:		35.00	2,073,900	309,600	0	3,084,200	0	5,467,700
Differe	nce: Actua	al Exper	nditures mir	nus Total Approp	riation				
0220-0	3	Gen		(73,500)	57,600	0	0	0	(15,900)
Cooper	ative Welfar	e (Gener	al)	(31.7%)	105.3%	N/A	0.0%	N/A	(2.2%)
0220-0		Ded		0	(15,000)	0	(9,100)	0	(24,100)
	ative Welfar		ated)	N/A	(76.9%)	N/A	(18.2%)	N/A	(34.7%)
0220-0		Fed		(180,800)	(72,300)	0	(306,700)	0	(559,800)
	ative Welfar			(8.6%)	(27.3%)	N/A	(10.6%)	N/A	(10.6%)
	nce From T		-	(254,300)	(29,700)	0	(315,800)	0	(599,800) (9.9%)
Percen	t Diff From	Total Ap	prop	(10.9%)	(8.8%)	N/A	(9.3%)	N/A	(

Department of Health and Welfare, Service Integration by Program FY 2013 - FY 2019 Variance Report

	FY 2013		FY 20	14	FY 201	15	FY 201	16	FY 20	17	FY 20	18	FY 201	19
Service Integ	ervice Integration													
Cooperative	e Welfare (Gene	ral) 0220-0	3 Fund (Gen)											
PC	(658,500)	(85.9%)	(620,700)	(80.3%)	(168,700)	(51.5%)	(67,600)	(31.6%)	(69,600)	(30.3%)	(41,900)	(18.1%)	(73,500)	(31.7%)
OE	34,600	27.7%	(45,000)	(36.0%)	(13,600)	(10.1%)	48,700	89.0%	60,000	109.7%	68,500	125.2%	57,600	105.3%
со	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
ТВ	451,000	N/A	460,900	N/A	(3,200)	(0.7%)	0	0.0%	(4,400)	(1.0%)	(6,200)	(1.4%)	0	0.0%
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$172,900)	(19.4%)	(\$204,800)	(22.8%)	(\$185,500)	(20.3%)	(\$18,900)	(2.6%)	(\$14,000)	(1.9%)	\$20,400	2.8%	(\$15,900)	(2.2%)
Cooperative	e Welfare (Dedic	cated) 0220	0-05 Fund (Ded))		•		•						
PC	(19,500)	(100.0%)	(19,500)	(100.0%)	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	9,500	N/A	(9,700)	(49.7%)	(15,200)	(77.9%)	(19,500)	(100.0%)	(19,500)	(100.0%)	(15,000)	(76.9%)
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(14,800)	(29.6%)	3,800	7.6%	8,100	16.2%	3,300	6.6%	10,000	20.0%	10,000	20.0%	(9,100)	(18.2%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$34,300)	(49.4%)	(\$6,200)	(8.9%)	(\$1,600)	(2.3%)	(\$11,900)	(17.1%)	(\$9,500)	(13.7%)	(\$9,500)	(13.7%)	(\$24,100)	(34.7%)
Cooperative	e Welfare (Fede	ral) 0220-0	2 Fund (Fed)	-						-		-		
PC	681,400	60.2%	22,200	1.3%	(8,000)	(0.5%)	(132,300)	(6.8%)	(113,700)	(5.5%)	(125,400)	(6.0%)	(180,800)	(8.6%)
OE	15,700	9.5%	122,600	74.2%	22,200	12.0%	(53,800)	(20.4%)	(35,000)	(13.2%)	(63,600)	(23.9%)	(72,300)	(27.3%)
co	0	N/A	0	N/A	1,000	N/A	0	N/A	2,900	N/A	2,900	N/A	0	N/A
ТВ	(530,800)	(18.3%)	(556,300)	(19.2%)	(452,500)	(15.6%)	(345,600)	(11.9%)	(261,600)	(9.0%)	(664,800)	(22.9%)	(306,700)	(10.6%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$166,300	4.0%	(\$411,500)	(8.7%)	(\$437,300)	(9.0%)	(\$531,700)	(10.4%)	(\$407,400)	(7.8%)	(\$850,900)	(16.2%)	(\$559,800)	(10.6%)
Program Total	(\$40,900)	(0.8%)	(\$622,500)	(10.9%)	(\$624,400)	(10.7%)	(\$562,500)	(9.6%)	(\$430,900)	(7.1%)	(\$840,000)	(13.9%)	(\$599,800)	(9.9%)
<u>Total</u>	(\$40,900)	(0.8%)	(\$622,500)	(10.9%)	(\$624,400)	(10.7%)	(\$562,500)	(9.6%)	(\$430,900)	(7.1%)	(\$840,000)	(13.9%)	(\$599,800)	(9.9%)